

Soil Conservation Commission

STARS Number & Budget Unit: 210 AGAS

Bill Number & Chapter: H767 (Ch.196), H805 (Ch.282)

The Soil Conservation Commission consists of five members appointed by the Governor to organize and assist the 51 Soil Conservation Districts (SCDs) to enhance their capabilities in carrying out effective local conservation programs. The program goals are: 1) provide assistance to SCD elected officials in developing meaningful conservation programs and treatment measures, 2) improve the quality of surface and groundwater resources through implementation of local agricultural water quality projects and through application of best management practices, 3) reduce soil erosion through state and local information programs for farmers and ranchers, 4) complete the soil survey of Idaho, and 5) provide loans, grants, and cost-share for soil and water conservation projects.

DIVISION SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	3,880,500	3,852,300	3,754,400	3,965,000	3,807,900	3,807,900
Dedicated	40,600	40,600	130,600	133,100	130,600	130,600
Federal	363,500	401,600	490,600	501,100	496,700	496,700
Total:	4,284,600	4,294,500	4,375,600	4,599,200	4,435,200	4,435,200
Percent Change:		0.2%	1.9%	5.1%	1.4%	1.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,291,200	1,274,400	1,322,500	1,367,100	1,382,100	1,382,100
Operating Expenditures	810,600	804,100	940,600	1,146,000	1,128,100	1,128,100
Capital Outlay	0	14,400	0	121,000	0	0
Trustee/Benefit	2,182,800	2,201,600	2,112,500	1,965,100	1,925,000	1,925,000
Total:	4,284,600	4,294,500	4,375,600	4,599,200	4,435,200	4,435,200
Full-Time Positions (FTP)	23.00	23.00	21.00	21.00	21.00	21.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 21 full-time equivalent positions at any point during the period July 1, 2004 through June 30, 2005 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	21.00	3,754,400	130,600	490,600	4,375,600
Non-Cognizable Funds and Transfers	0.00	0	0	425,000	425,000
FY 2004 Estimated Expenditures	21.00	3,754,400	130,600	915,600	4,800,600
Removal of One-Time Expenditures	0.00	0	0	(425,000)	(425,000)
Base Adjustments	0.00	0	0	0	0
FY 2005 Base	21.00	3,754,400	130,600	490,600	4,375,600
Personnel Cost Rollups	0.00	27,000	0	2,900	29,900
Change in Employee Compensation	0.00	26,500	0	3,200	29,700
FY 2005 Total Appropriation	21.00	3,807,900	130,600	496,700	4,435,200
Change From FY 2004 Original Approp.	0.00	53,500	0	6,100	59,600
% Change From FY 2004 Original Approp.	0.0%	1.4%	0.0%	1.2%	1.4%

APPROPRIATION HIGHLIGHTS: One-time non-cognizable federal spending authority reflects U.S. Fish and Wildlife Service Fisheries Restoration and Irrigation Management Act (FRIMA) program monies made available to complement Bonneville Power Administration (BPA) programs in the Upper Salmon Basin Watershed. Base adjustments move \$187,500 in General Fund support from trustee and benefit payments to operating expenditures to allow the commission to contract for technical assistance with the Association of Soil Conservation Districts instead of individual districts. Personnel benefit costs were funded. No inflationary increases or replacement items were funded. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805).

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	19.00	1,200,800	757,100	0	1,850,000	0	3,807,900
D 0522-00 Resource Conserv.	0.00	0	50,600	0	0	0	50,600
D 0529-16 Revolving Loan Fund	0.00	0	80,000	0	0	0	80,000
F 0348-00 Federal Grant	2.00	181,300	240,400	0	75,000	0	496,700
Totals:	21.00	1,382,100	1,128,100	0	1,925,000	0	4,435,200